

Bureau of Information Services FY05 Rates Proposal

Presentation to the ISPB
September 16, 2004

Presentation Overview

- ☐ Rate Setting Process
- ☐ BIS Initiatives Highlights
- ☐ Summary of Rebate
- ☐ Summary of Rate Changes
- ☐ Discussion
- ☐ Board Vote

Rate Setting Process

- ☐ Internal Service Fund Basis
- ☐ Statewide, enterprise perspective
- ☐ Goals
 - Rates decreases or no rate increases
 - Sustain critical investments
- ☐ ISPB approval required

Rate Setting Process

Guiding Principles *(Details in Attachment 1 of Rates Package)*

1. Cover Costs
2. Fairness and Equity
3. Efficiency and Economy
4. Stability and Predictability
5. Customer Service
6. Behavioral Influence

BIS Initiatives

Homeland Security - Grants

☐ Projects funded

- Intrusion Protection System
- Alternate computing site infrastructure
- MEMA/DPS telephone system
- Alert notification system upgrade

☐ Unfunded projects

- Augusta campus network redundancy
- Outside audit of cyber security vulnerability
- Additional network diagnostic tools

BIS Initiatives

Homeland Security – Business Continuity

- Continuity of Operations Plans
 - OCIO and BIS on team that is reviewing departmental business continuity plans
 - BIS reviewed its own plan with the team
- BIS led DAFS team to create an enhanced IT security plan
- Collaboration with Dept of Labor
 - Created print processes to enable DOL to print checks using BIS printers
 - BIS Oracle team assisted during outage

BIS Initiatives

Development Services

DHHS Child Support Enforcement

- Maine became one of 24 states to meet federal certification requirements

IF&W MOSES

- Migrate ASP system from MCI WorldCom
- Provide production support

Workers Compensation

- Implemented new system for State employees
- Previously an outsourced service

BIS Initiatives

Development Services

GIS

- ❑ MLGI (Maine Library of Geographic Information)
 - Creating statewide layer of municipal digital parcels
 - \$175,000 in grants to 45 municipalities to assist creating, upgrading and conversion of data to MLGI standards.
- ❑ FEMA DFIRM Project
 - Flood Insurance Rate Maps being converted to digital format
 - County-wide format
 - Used by communities to mitigate effects of flooding

BIS Initiatives

Development Services

Enterprise Applications

- Accessibility – TTY Users
 - [NexTalk](#) – Implement IM-based software for hearing-impaired users
 - Replaces old TTY approach
- XML Information Exchange
 - Based on DEP's federal EPA XML node and core code
 - Position as a starting point for Enterprise XML services
 - Offer secure production services to all State agencies
- BFMS (Budget Financial Management System)
 - Complete project and provide production support
 - Contractors, CIO Office, and BIS staff

BIS Initiatives

Production Services

COLD Replacement

(Computer Output to Laser Disk)

- Used primarily by MFASIS and MRS
- Unsupported by IBM after April 2005
- Conversion of old data required
- Working with customers to prepare RFP

IBM Mainframe Upgrade

- Fully depreciated by February 2005
- New releases of OS and DB2 require new 64-bit CPU
- Replacement identified that can be supported by current rate structure

BIS Initiatives

Production Services

Enterprise Backup

- Currently backup 200+ servers
- Half of backups performed on 7 dedicated servers and 7 small tape libraries
- Backup time windows becoming unacceptable
- Requirements study done for system to backup Windows, UNIX, and Oracle environments
- Solution will provide faster completion, centralized management, and unit-rate billing

BIS Initiatives

Production Services

Management of BULL end-of-life

- ☺ Good news: Bull will continue support of OS through 2005
- ☹ Bad news: customers haven't finished migrating
- Regular meetings continue with customers
- Reducing costs still by:
 - Adjusted hardware maintenance contract
 - Solicited competitive bid for alternate vendor for hardware maintenance
 - Software engineering change possibility to reduce processing capacity as applications are migrated

BIS Initiatives

Production Services

Business Continuity

- Alternate/recovery data center site selected - and lease signed!
 - BIS occupancy in November 2004
 - Features backup generator power and large battery system funded by Homeland Security grant
 - Site will have multiple high speed data links to the network
 - Secure, climate-controlled environment managed by BIS

BIS Initiatives

Production Services

Oracle database environment

☐ Enhancements

- Production server replaced with pair of clustered Sun servers
- Re-architect environment into web servers and application servers
- Potential to expand slow storage enclosure
- Determine how best to utilize the alternate data center

BIS Initiatives

Network Services – Desktop

Improve delivery of software to the Desktop

- Software Update Services (SUS) for automated desktop updates
- Update Expert for automated server updates
- Microsoft XP SP2 Update
 - All DAFS XP computers updated
 - Error rate of only about 1.5%
 - Active Directory made it easier

This is of vital importance to ensure that desktops are secured – thus protecting not only the patched computer, but also the computers of others.

BIS Initiatives

Network Services - Enterprise

Wireless

- Secure Wireless service model defined
- 802.11a, b and g
- Deployment started
 - Cross Bldg – 3rd & 4th floors, Room 107
 - Deployments underway at PFR and SPO
 - Other departmental sites as needed
 - Looking at possible Capitol Bldg deployment
- Public Access – still need to determine model
- Network Mgt software sought for access point mgt

BIS Initiatives

Network Services - Enterprise

Improve Network Security

- Firewall upgrade provides high availability and failover for redundancy
- Implementing an Intrusion Protection System (IPS)
 - Assisted by Homeland Security grant
 - Detects & quarantines offending devices
 - Capable of blocking specific sites (e.g., Kazaa)
 - Policy implications
- Wireless Mgt Services

BIS Initiatives

Network Services - Enterprise

Improve Network Security (cont)

☐ ePO anti-Virus Progress

- 8000+ computers on ePO and reporting in
 - ☐ Not on ePO yet: DHHS, BMV, Agriculture
- ePO use has nearly doubled in last year
- Combination of attachments filtering and ePO has reduced threat

BIS Initiatives

Network Services - Enterprise

WAN/Internet Use Expansion

- Video Conferencing
 - DOT tested H.323 (Video over IP) w/ QOS (Quality of Service) enabled
 - Marine Resources using video over Internet
 - Working with Governor's Office in support of March Executive Order to promote teleconferencing use
- Internet performance enhancements by increasing bandwidth from:
 - 25 to 30 Mbps in December 03
 - 30 to 38 in April 04
- Broadband wireless being deployed to connect Hallowell Campus and Key Towers
- Radio over IP – Tested successfully by DOT

BIS Initiatives

Network Services - Enterprise

Backbone Improvements

- ☐ Performance availability of backbone 99.967% over last 11 months
- ☐ ATM connection added in [Skowhegan](#)
- ☐ 4 new 50 Mbps fiber WAN connections
 - from Oxford Networks for diversity
 - Provide redundancy & performance
 - [Biddeford, Portland, Lewiston, Augusta](#)
- ☐ Will complete 2 new ATM sites
 - [Farmington](#)
 - ☐ Complete by January 2005
 - [Fairfield](#)
 - ☐ in progress
 - ☐ Complete by October 2004

BIS Initiatives

Network Services - Enterprise

Major Facility/Infrastructure Moves

- Riverview Psychiatric Center (RPC) and the closing of AMHI
- Central Maine Commerce Center (CMCC)
 - Public Safety
 - And by end of 2004
 - MEMA
 - E911
 - BIS
- Anticipating other large agency moves:
 - DHHS changes due to merger
 - DOL (Camden)

BIS Initiatives

Network Services - Enterprise

Voice over IP (VoIP)

- 1st installations
 - ☐ Riverview Psychiatric Center
 - ☐ CMCC (Public Safety, MEMA)
 - ☐ Camp Keyes (MEMA)
- Key system upgrades include VoIP compatibility
- Future deployments based on business need
 - ☐ Replacing aging technologies
 - ☐ New applications
 - ☐ Phone sets tend to be expensive but offsetting savings often exist
- Anticipate more installations, especially in new or newly renovated sites

BIS Initiatives

Network Services - Enterprise

- Improve Network Management and Performance
 - DNS/DHCP performance issues have major impact on customers
 - Consultant hired to make recommendation
- New Initiatives
 - Instant Messaging
 - Internet Security Accelerator (ISA) permits secure outside access to services inside the firewall

Summary of Rebate

- ☐ \$500,000 transfer to General Fund required by Supplemental Budget
- ☐ \$516,866 proportionately to other Funds
- ☐ Rebate based on these service areas:
 - Voice Services (basic phone & toll calling)
 - File and Print
 - Desktop
 - Refresh and Lease
 - Exchange/e-mail
 - Server Support

Summary of Rate Changes by Service Area

- ☐ Development Services
- ☐ Production Services
- ☐ Network Services

Also see Handouts:

- A – Rates savings estimates by service area
- B – Summary of rate changes
- C – Rates history

Summary of Rate Changes

Development Services

☐ Recommendations

- Increase rate by \$2 per hour for:
 - ☐ GIS Coordinator
 - ☐ Cartographer
 - ☐ Increased customer cost of approx \$14K
- Maintain other current rates

☐ NOTE: GIS funding structure still needs a more effective solution

- Geolibrary
- SLA mechanism

Summary of Rate Changes

Production Services

❑ IBM Mainframe Rate

- Reduced from 35¢ to 33¢ in January 2004
- Recommend reducing to 30¢
- Approximately \$259K in savings
- Still provides for anticipated CPU upgrade

❑ Oracle Rate

- Successful growth of service area leverages economies of scale
- Approximately \$232K projected savings for customers

Summary of Rate Changes

Network Services – Voice & Enterprise

☐ Voice Services

- Basic Phone - from \$31 to \$30 per month
- Toll Services - from 6¢ to 5¢ per minute
- Combined estimated customer savings of approximately \$393K
- Enabled by new contracts and more calls directed on-net

☐ Enterprise Rate

- Recommend no changes at this time
- Some rate increase pressures exist

Summary of Rate Changes

Network Services - Desktop

- Rate reductions in desktop areas:
 - E-mail
 - File & print
 - Desktops
 - Server support

- Enabled by efficiencies gained in managing via Active Directory, increased automated delivery of desktop changes and use of remote management

- Combined estimated desktop customer savings of \$303K

Summary of Rate Changes

Highlights

- ❑ September 1, 2004 effective date
- ❑ Estimated net savings of \$1M+
 - 2 rate increases
 - 24 rate decreases
- ❑ Allows continuing enterprise investments

Final Board Actions

- ☐ Discussion
- ☐ Board Vote